

V. BUDGET NARRATIVE

A. Expenditures

Significant Variances - Forms 3, 4, and 5 - 2003 Budgeted/Expended

Form 3 – Program Income

This decrease of \$487,361 (15%) in Program Income is due to some local agencies not reporting by the time the annual report was prepared. It is expected that at least an additional \$300,000 will be reported.

Form 4 – Pregnant

This decrease of \$555,937 (23%) is due to decreases in the Title V and Maintenance of Effort (MOE) components of the Federal/State Partnership - \$351,730 and \$196,150 respectively.

The Title V decrease is primarily due to two factors: 1) 75% is due to a decrease in State Operations activities supporting services to Pregnant Women, and 2) 25% is due to a decrease in the expenditures of LPHDs, Statewide projects, and Tribal agencies.

The MOE decrease is due almost exclusively to \$187,500 state dollars no longer being eligible for match.

Form 4 – Infants

This increase of \$777,588 (52%) is due to increases in the Title V and Match components of the Federal/State Partnership - approximately \$383,791 and \$393,352 respectively.

The Title V increase is due to two factors: 1) 54% is due to an increase in expenditures by LPHDs for services to Infants, and 2) 43% is due an increase in expenditures by Statewide projects. Title V Funds are allocated to LPHDs via the performance based contract process. Within broad parameters, agencies have the opportunity to decide what services to provide and who will receive them. Since negotiations are not completed until several months after the Title V block grant application is submitted, budgeted figures are an estimate based on the most recent available data, e.g. 2001 data for the 2003 estimate. Expended figures are based on actual results and any change from budgeted is an indication that agencies chose to change their target population during the negotiation process. Statewide projects showed a similar increase in services to infants.

The Match increase is a reflection of the increases LPHD and Statewide project expenditures described in the previous paragraph. Since a minimum 75% match requirement is imposed on Title V funds allocated to LPHDs and Statewide projects, any increase in those funds will be followed by an increase in Match.

Form 5 – Enabling

This increase of \$497,290 (13%) is due to increases in the Title V and Match components of the Federal/State Partnership - \$207,979 and \$289,311 respectively.

Title V increase is due to an increase in the expenditures of LPHDs, Statewide projects, and Regional CSHCN Centers.

The Match increase is a reflection of the increases LPHD and Statewide project expenditures described in the previous paragraph. Since a minimum 75% match requirement is imposed on Title V funds allocated to LPHDs and Statewide projects, any increase in those funds will be followed by an increase in Match.

Form 5 – Population-Based

This increase of \$165,264 (16%) is due to an increase in the Match component of the Federal/State Partnership. LPHDs and Statewide projects reported more expenditures for population-based services.

B. Budget

Title V MCH/CSHCN Program Budget

The Title V MCH/CSHCN Program award of \$11,267,938 is budgeted into two broad categories, State Operations and Local Aids.

The State Operations budget of \$4,295,687 accounts for the salary (\$2,341,870), fringe benefits (\$941,900), indirect cost (\$170,957) and related services, supplies and activities (\$840,960) to support 39.94 full time equivalent positions. Related support services and supplies include information technology infrastructure, SPHERE data system, staff travel/training, telecommunications, personnel/fiscal, office supplies, rent, and training opportunities for local public health department staff.

The Local Aids budget of \$6,972,251 will be allocated as follows:

Statewide Projects	\$..760,000
Regional CSHCN Centers	\$1,301,500
Performance Based Grants to LPHDs, Tribes, and not-for-profit agencies.....	\$4,910,751

30%-30% Spending Requirement

31.93% of the Title V MCH/CSHCN Program funds are budgeted for Preventive and Primary Care for Children and 31.84% for CSHCN. Major budget items contributing to Preventive and Primary Care for Children include \$1.4 million in state operations/staff support, \$1 million in performance based contract grants to LPHDs and \$0.8 million for reproductive health. Major budget items contributing to CSHCN include \$1.7 million in state operations/staff support and \$1.3 million for the Regional CSHCN Centers.

Administrative Costs

Administrative costs are budgeted at \$736,716 or 6.54% of the total Title V MCH/CSHCN Program allocation. Administrative costs include DPH charges for services to the Title V MCH/CSHCN Program imposed through a cost allocation plan, costs to support Title V MCH/CSHCN funded program staff who function in an administrative capacity, and indirect charges.

MAINTENANCE OF EFFORT

	<u>1989</u>	<u>2005</u>
WIC	\$ 978,800	\$ 0
Reproductive Health	\$.. 1,150,000	\$.. 1,955,200
Pregnancy Counseling	\$ 275,000	\$ 77,600
Congenital Disorders	\$ 505,000	\$.. 1,929,300

Immunization.....	\$	660,000	\$	0
Pregnancy Outreach	\$	250,000	\$	0
WisconCare	\$	903,000	\$	0
Lead Poisoning-Detection/Control	\$	0	\$	0
Poison Control.....	\$	0	\$	375,000
Child Abuse & Neglect Prevention	\$	0	\$	995,700
Birth Defects Prevention and Surveillance....	\$	0	\$	100,000
Preventive Oral Health	\$	0	\$	245,500
Colposcopy Testing.....	\$	0	\$	25,000
TOTALS	\$..	4,721,800	\$..	5,703,300

Total state match of \$9,221,541 consists of maintenance of effort in the amount of \$5,703,300 and match earned through grants to local agencies in the amount of \$3,518,241.

Fees charged to clients served by local reproductive health projects will generate program income of \$2,732,932.

OTHER FEDERAL FUNDS

SSDI	\$	100,000
Abstinence Education	\$	615,852
Healthy Start.....	\$	202,500
EMSC	\$	100,000
WIC	\$	61,000,000
AIDS.....	\$	856,158

CDC:

Sexual Assault Prevention.....	\$	910,437
Immunization	\$	16,500,000
STD Control	\$	620,299
Lead Control.....	\$..	1,000,000
Cardiovascular Health	\$	350,000
Tobacco Control.....	\$..	1,141,625
Breast/Cervical Cancer Early Detection.....	\$..	3,300,000
Comprehensive Cancer Control	\$	150,000
Diabetes Control.....	\$	736,000
AIDS/HIV	\$..	1,080,364
Dental Health / Fluoridation.....	\$	3,500
Asthma	\$	203,400
Early Hearing Detection/Intervention	\$	148,000

Other:

Lead Control (HUD)	\$..	4,000,000
Lead (EPA).....	\$	340,000

Univ Newborn Hearing Screening (MCHIP)	\$ 53,964
ECCS (MCHB)	\$ 100,000
HRSA Oral Health	<u>\$ 50,000</u>
TOTAL.....	\$ 93,562,099